

Director: Donald Butler

JLBC Analyst: Shelli Carol

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	272.2	250.2	252.2
Personal Services	7,632,000	7,323,800	7,684,800
Employee Related Expenditures	2,254,900	2,615,500	2,678,400
Professional and Outside Services	283,100	74,100	274,100
Travel - In State	707,400	729,900	729,900
Travel - Out of State	21,300	41,700	41,700
Other Operating Expenditures	1,327,000	1,761,000	1,762,000
Equipment	80,800	21,600	21,600
OPERATING SUBTOTAL	12,306,500	12,567,600	13,192,500
SPECIAL LINE ITEMS			
Agricultural Employment Relations Board	10,000	23,300	23,300
Animal Damage Control	65,000	65,000	65,000
Red Imported Fire Ant	23,200	23,200	23,200
AGENCY TOTAL	12,404,700	12,679,100	13,304,000^{1/}
FUND SOURCES			
General Fund	10,236,500	10,005,600	10,192,700
<u>Other Appropriated Funds</u>			
Agricultural Consulting and Training Fund	62,100	63,700	65,600
Aquaculture Fund	5,200	9,200	9,200
Arizona Protected Native Plant Fund	152,300	249,600	258,600
Citrus, Fruit and Vegetable Revolving Fund	746,200	1,008,000	1,047,500
Commercial Feed Fund	203,300	205,400	411,000
Dangerous Plants, Pests and Diseases Fund	21,400	21,400	21,400
Egg Inspection Fund	430,000	488,200	656,300
Fertilizer Materials Fund	250,600	257,700	263,400
Livestock Custody Fund	29,400	79,400	79,400
Pesticide Fund	236,800	240,000	247,100
Seed Law Fund	30,900	50,900	51,800
SUBTOTAL - Other Appropriated Funds	2,168,200	2,673,500	3,111,300
SUBTOTAL - Appropriated Funds	12,404,700	12,679,100	13,304,000
Other Non-Appropriated Funds	8,077,700	9,126,300	8,897,800
Federal Funds	3,211,400	2,612,100	2,612,100
TOTAL - ALL SOURCES	23,693,800	24,417,500	24,813,900

AGENCY DESCRIPTION — The Arizona Department of Agriculture administers and enforces agriculture-related statutes. The department regulates certain phases of food production (such as milking, butchering, and harvesting) to guard public health and to ensure product quality. The department administers programs to protect livestock and crops from pests and diseases and to protect farm workers who handle agricultural chemicals. It also tests certain non-food agricultural products to ensure product quality and content, as well as providing administrative support to several agricultural product promotion groups.

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• % of industry stakeholders rating the department's quality of communication excellent or good	95	NA	95	95
• % of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements	100	99	100	100
• % of inspected trucks rejected at all ports	--	13.0	--	12.0
• % of inspections within the state interior resulting in pest interceptions	--	34.3	--	32.0
• % of industry satisfied that the level of inspection ensures that only quality produce reaches the market	98	NA	98	--
• Number of retailers actively participating in the "Arizona Grown" program	150	NA	3,300	--
• Overall customer satisfaction rating for laboratory services (%)	98	96	98	98
• % of agency staff turnover	10.5	19.9	10.5	10.5
• Administration as a % of total cost	13.7	8.7	8.3	8.0

Comments: The agency did not submit information for any measure labeled as "NA".

Operating Budget

The budget provides \$13,192,500 for the operating budget in FY 2005. This amount consists of:

General Fund	\$10,081,200
Agricultural Consulting and Training Fund	65,600
Aquaculture Fund	9,200
Arizona Protected Native Plant Fund	258,600
Citrus, Fruit, and Vegetable Revolving Fund	1,047,500
Commercial Feed Fund	411,000
Dangerous Plants, Pests, and Diseases Fund	21,400
Egg Inspection Fund	656,300
Fertilizer Materials Fund	263,400
Livestock Custody Fund	79,400
Pesticide Fund	247,100
Seed Law Fund	51,800

These amounts include an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Lease Costs

The budget includes an Egg Inspection Fund increase of \$1,000 for lease costs.

Egg Inspectors

The budget includes an Egg Inspection Fund increase of \$148,200 and 2 FTE Positions for increased egg inspection activities. The amount will be used to hire additional egg inspectors and to fund overtime for existing egg inspectors. Egg inspections are funded through fee-for-service charges to the egg producers, who requested additional egg inspectors for a new grading facility.

Bioterrorism

The budget includes a Commercial Feed Fund increase of \$200,000 for one-time educational outreach. The amount will be used to train veterinarians and ranchers in recognizing and responding to livestock health emergencies. Commercial feed program funding derives from licensing and inspection fees paid by feed manufacturers and retailers.

Special Line Items

Agricultural Employment Relations Board

The budget provides \$23,300 from the General Fund for the Agricultural Employment Relations Board in FY 2005. This amount is unchanged from FY 2004. This Special Line Item funds accounting and budgeting support for the Agricultural Employment Relations Board. The board receives and investigates complaints and conducts farm labor union elections.

Animal Damage Control

The budget provides \$65,000 from the General Fund for Animal Damage Control in FY 2005. This amount is unchanged from FY 2004. This Special Line Item funds agreements with the U.S. Department of Agriculture (USDA) to control, dispatch, or relocate predatory animals and noxious rodents, which are injurious to livestock, poultry, agriculture, other industries, or the public health.

Red Imported Fire Ant

The budget provides \$23,200 from the General Fund for the Red Imported Fire Ant in FY 2005. This amount is unchanged from FY 2004. This Special Line Item funds ongoing pest exclusion efforts aimed at preventing the introduction of the red imported fire ant. The state has successfully suppressed isolated infestations of red imported fire ants and continues to be federally certified as free from this pest.

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